



State Of Montana

Board of Public

Education

IT Plan

FOR FY2010 - FY2015 IT PLAN UPDATE

Should you have any questions or comments regarding this template, or desire additional copies, please contact:

Warren Dupuis
CIO Support Officer
Telephone: 406-444-0415
E-mail: wdupuis@mt.gov
Website: <http://www.mt.gov/itsd/stratplan/statewideplan.asp>

INFORMATION TECHNOLOGY SERVICES DIVISION

Dick Clark, CIO
Warren Dupuis, CIO Support Officer

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EXECUTIVE SUMMARY

The Board of Public Education is one of the smallest state agencies with one of the broadest scope of responsibilities of any branch of government. By constitutional law the Board generally supervised the K-12 education system and oversees the disbursement of over half a billion dollars of biennial funds. Because the Board is committed to providing quality and timely services to not only its members, government entities, educational partners, the public, and the media, it relies heavily on information technology within the parameters of a relatively small general fund appropriation.

Whenever possible the Board looks to information technology to streamline access to all business related processes of the Board with emphasis on providing ready access by the general public, regulatory partners, and the educational community. In this regard the Board strives to create business, data exchange, critical business functions, internal agency data exchange, and external agency collaborative relationships within the confines of budgetary constraints.

Because of its size, the Board has no specifically dedicated, assigned, and trained IT staff. The IT duties are absorbed by existing staff and added to a multitude of responsibilities inherent in each position description. Again, because of limitations due to size and budgets the Board and its staff has developed collaborative working relationships with other educational entities both public and private. In order to foster good working relationships and quality delivery of services the Board entertains enhancement to its data and computer systems whenever possible.

In the Board of Public Education's IT Plan for FY 2007 the Board expressed an interest in a paperless system of administration. Great strides have occurred toward this goal and this plan will reflect the additional step necessary to accomplish this goal by FY13. Presently the Board's agendas and agenda packets are available online through a link on the BPE's website. The agenda packets are prepared using a continuous PDF file through Adobe Acrobat Professional 8.0. The first official electronic Board of Public Education meeting was held in March 2010. Even though this is a significant step towards the Board's goal, this plan will lay out the additional needs for hardware and software purchases to ensure that the Board and its staff do not have to rely on personally owned computers.

To accomplish the requirements of the Board of Public Education's mission to supervise, serve, maintain, and strengthen Montana's system of free quality public elementary and secondary schools, we have developed an information technology plan to:

- Implement a scheduled PC replacement cycle;
- Heighten IT security and employee awareness;
- Establish a training budget for staff;
- Secure funding for specialized software; and
- Provide enhanced electronic services and digital content availability.

The Board appreciates the opportunity afforded by the Information Technology Services Division to articulate a plan for future growth in the area of information technology. We intend to work vigorously with ITSD and OBPP to place as many obvious transactions over an extended length of time to accomplish the IT goals.

Hopefully as we venture into future discussion regarding equitable and quality education for all of our state's children, the legislative, executive, and judicial branches of government will concur that the Board of Public Education needs to stay contemporary.

SECTION 1: AGENCY CONTACT INFORMATION

Agency Name: Board of Public Education

Role: Plan Owner

Name: Steve Meloy
Telephone Number: 406-444-0300
EMail Address: smeloy@mt.gov

Role: IT Contact

Name: Carol Will
Telephone Number: 406-444-0302
EMail Address: cwill@mt.gov

Role: IT Contact (Alternate)

Name: Anneliese Warhank
Telephone Number: 406-444-6576
EMail Address: awarhank@mt.gov

SECTION 2: AGENCY IT MISSION

2.1 Agency IT Mission Statement

The Board of Public Education's IT mission is to streamline access to all business related processes of the Board to provide ready access by the general public and the educational community. Information technology resources will aid the agency in achieving stated goals in its five-year plan and provide more efficient access to programs and services.

SECTION 3: AGENCY SECURITY PROGRAM

3.1 Security Program

The Montana Board of Public Education is implementing their information risk management program per MCA §20-15-114. The Information Resources Management Policy (IRMP) is being implemented according to statewide policy: Information Security Programs. The IRMP is being implemented according to National Institute of Standards and Technology (NIST) standard SP800-39 as required by policy. The costs are to be determined by program implementation. Complete program implementation will be determined by available resources and priorities.

SECTION 4: AGENCY IT PLAN – GOALS & OBJECTIVES

- Goals and objectives represent brief descriptions of what your agency plans to accomplish.
- This is not where you list your IT initiatives. You will do that in section 5.
- IT Initiatives represent special projects that you propose to support one or more of your goals or objectives.

4.1 Goals

Goal Number 1:

ITG 1 Objective: To create a more technologically advanced administrative environment of the Board of Public Education to facilitate work, meetings, and collaboration with partners.

Description: Create a centralized, efficient, integrated agency IT platform or foundation to state IT standards. Creation and maintenance of a user-friendly website that includes all Board activities, public records, meeting dates, and other related information. Also, providing links to partners with shared goals and objectives.

Benefits: The benefits include reduction in costs of disseminating public information as well as enabling public access to Board of Public Education information. Also, allows the Board to control with greater consistency information that is desired and needed by both partners and participants in K-12 education throughout the state. The beneficiaries include students, teachers, school districts, trade associations, unions, citizens, and the state of Montana.

Which state strategic goal(s) and/or objective(s) does your goal address? Develop IT resources in an organized, deliberative and cost effective manner; Improve government services; Provide educational opportunities.

Supporting Objective/Action

ITO 1-1 Expanded Use of Technology

Describe the business requirements or business problem driving this objective: Goals 1, 2, 3, and 4

Describe the benefits to be derived from the successful completion of this objective. The Board's constituency benefits from improved delivery of information and access to critical components inherent to quality regulations.

Describe the anticipated risks associated with this objective. (e.g., risks associated with inaction or not completing this objective; risks associated with completing this objective). In providing information regarding policy setting and implementation there is a risk of error or emissions in information upon which the public depends.

What is the timeframe for completion of this objective? Measure dependent upon resources, staffing, and funding.

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed? Increased usage of services afforded by the Board of Public Education through the Office of Public Instruction. Positive feedback from the Board's diversified constituency.

Supporting Objective/Action

ITO 1-2 PC Replacement Schedule

Describe the business requirements or business problem driving this objective. Goal 1 Objective 1-1 – Develop IT resources in an organized, deliberative and cost effective manner

Describe the benefits to be derived from the successful completion of this objective. More productivity and less down time for staff; benefits realized by staff and constituents.

Describe the anticipated risks associated with this objective. (e.g., risks associated with inaction or not completing this objective; risks associated with completing this objective). Inability to follow through because of unforeseen resource considerations.

What is the timeframe for completion of this objective? FY11

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed? PCs have been purchased for two workstations in FY09. It is the intent to purchase another PC in FY10 and FY11.

Supporting Objective/Action

ITO 1-3 IT Security

Describe the business requirements or business problem driving this objective. Goal 4- Protect individual privacy and the privacy of information contained within IT systems

Describe the benefits to be derived from the successful completion of this objective. A more secure computing environment within the Board and the state.

Describe the anticipated risks associated with this objective. (e.g., risks associated with inaction or not completing this objective; risks associated with completing this objective). The potential of compromise of confidential information.

What is the timeframe for completion of this objective? Ongoing

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed? Implementation of the BPE staff security program through new employee orientation and continued distribution of literature both electronic and printed form as it relates to IT security policies and procedures.

Supporting Objective/Action

ITO 1-4 Assess IT hardware

Describe the business requirements or business problem driving this objective: Goal 1 Objective 1-1 - Develop IT resources in an organized, deliberative and cost effective manner; Goal 4 - Protect individual privacy and the privacy of information contained with IT systems

Describe the benefits to be derived from the successful completion of this objective. Provide a baseline for identifying obsolete equipment and future needs.

Describe the anticipated risks associated with this objective. (e.g., risks associated with inaction or not completing this objective; risks associated with completing this objective). Proper disposal of obsolete equipment.

What is the timeframe for completion of this objective? FY11

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed? Written assessment with ITSD concurrence.

Supporting Objective/Action

ITO 1-5 IT Peripherals Replacement Plan

Describe the business requirements or business problem driving this objective: Goal 1 – Objective 1-1 Develop IT resources in an organized, deliberative and cost effective manner; Goal 4 - Protect individual privacy and the privacy of information contained with IT systems

Describe the benefits to be derived from the successful completion of this objective. More productivity and less down time for staff; benefits realized by staff, Board, and constituents.

Describe the anticipated risks associated with this objective. (e.g., risks associated with inaction or not completing this objective; risks associated with completing this objective). No foreseen risk.

What is the timeframe for completion of this objective? FY14

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed? Written into our replacement schedule as base, in general fund.

Supporting Objective/Action

ITO 1-6 Staff training

Describe the business requirements or business problem driving this objective: Goal 1 Objective 1-1 Develop IT resources in an organized, deliberative and cost effective manner; Goal 2 Objective 2-5 Improve government services

Describe the benefits to be derived from the successful completion of this objective. More efficiency; better productivity and a safer IT environment.

Describe the anticipated risks associated with this objective. (e.g., risks associated with inaction or not completing this objective; risks associated with completing this objective). Inappropriate or ineffective professional development.

What is the timeframe for completion of this objective? FY11

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed? Designated funding; training program for all staff.

Supporting Objective/Action

ITO 1-7 Software

Describe the business requirements or business problem driving this objective: Goal 2 Objective 2-5 Improve government services

Describe the benefits to be derived from the successful completion of this objective. More efficiency; better productivity.

Describe the anticipated risks associated with this objective. (e.g., risks associated with inaction or not completing this objective; risks associated with completing this objective). Inability to sustain this plan because of funding shortfall.

What is the timeframe for completion of this objective? FY11

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed? Designated funding.

Goal Number 2:

ITG 2 Electronic Services Availability

Description: Improve customer service and staff efficiency by making Board services and information available electronically.

Benefits: What benefits are realized and who realizes the benefits? Greatly improved accessibility to the work of the Board of Public Education. Beneficiaries: Constituents and the general public.

Which state strategic goal(s) and/or objective(s) does your goal address? Develop IT resources in an organized, deliberative and cost effective manner; Improve government services; Provide educational opportunities.

Supporting Objective/Action

ITO 2-1 Webmaster

Describe the business requirements or business problem driving this objective. Goal 1 Objective 1-1
Develop IT resources in an organized, deliberative and cost effective manner; Goal 2 Objective 2-5
Improve government services

Describe the benefits to be derived from the successful completion of this objective. Greatly improved accessibility to the work of the Board of Public Education. Beneficiaries: Constituents and the general public.

Describe the anticipated risks associated with this objective. (e.g., risks associated with inaction or not completing this objective; risks associated with completing this objective). This particular position has a high turnover rate that requires more repetition of retraining.

What is the timeframe for completion of this objective? FY11

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed? Funding for this FTE position and training.

Supporting Objective/Action

ITO 2-2 Web Development

Describe the business requirements or business problem driving this objective. Goal 1 Objective 1-1
Develop IT resources in an organized, deliberative and cost effective manner

Describe the benefits to be derived from the successful completion of this objective. Develop IT resources in an organized, deliberative and cost effective manner; Improve government services; Provide educational opportunities.

Describe the anticipated risks associated with this objective. (e.g., risks associated with inaction or not completing this objective; risks associated with completing this objective). Total reliance upon web page for disseminating materials

What is the timeframe for completion of this objective? Ongoing

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed? Visible at the Board of Public Education's web page.

Supporting Objective/Action

ITO 2-3 Electronic Meetings

Describe the business requirements or business problem driving this objective. Goal 1 Objective 1-1
Develop IT resources in an organized, deliberative and cost effective manner; Goal 2 Objective 2-5
Improve government services

Describe the benefits to be derived from the successful completion of this objective. Cost effectiveness
and promoting the green factor.

Describe the anticipated risks associated with this objective. (e.g., risks associated with inaction or not
completing this objective; risks associated with completing this objective). The risks include not having
access to a wireless system depending upon the location of the meeting.

What is the timeframe for completion of this objective? FY13

Describe the critical success factors associated with this objective; i.e., how will you know when it has
been successfully completed? When the Board has a paperless system for its Board meetings and its
members do not have to use their personal computers.

SECTION 5: IT INITIATIVES (FY2010 – FY 2015)

5.1 IT Initiatives

Initiative 1 - Title: Electronic Services and Digital Content Access Availability

Description: In the Board of Public Education's IT Plan for FY2007 the Board expressed an interest in a paperless system of administration for its Board meetings. Great strides have occurred toward this goal. The Board made available to all of its constituents an online agenda packet beginning July 2007. The agenda packets are prepared using a continuous PDF file through Adobe Acrobat Professional 8.0. Even though this is a significant step towards the Board's goal, this IT plan for FY10 and the projection into FY13. Due to budget constraints, the Board of Public Education made the decision to stop printing agenda packets beginning March 2010. This is only being accomplished by the Board members using their personal computers.

EPP Number (if applicable):

Initiative 2 - Title:

Description:

EPP Number (if applicable):

Initiative 3 - Title:

Description:

EPP Number (if applicable):

Initiative 4 - Title:

Description:

EPP Number (if applicable):

SECTION 6: ENTERPRISE ALIGNMENT

6.1 State Strategic Plan for IT Alignment

Please indicate which Communities of Interest your agency plans to be involved in. Agencies are asked to select at least one, but can select as many as needed. Further planning work by the communities of interest will take place following submission of agency IT plans.

- ☐ Government Services
- ☐ Public Safety
- ☐ Human Resources
- ☐ Environmental
- ☒ Education
- ☐ Economic
- ☐ Cultural Affairs
- ☐ Finance

GOAL 1: INVOLVE COMMUNITIES OF INTEREST WITH COMMON AND/OR RELATED BUSINESS OBJECTIVES IN INFORMATION TECHNOLOGY STRATEGIC PLANNING.

Objective 1-6: Continue to encourage and promote the use of innovative technologies for delivering government services.

The Board of Public Education will participate in this goal and objective through its work of online agendas, agenda packets, and agenda requests. This promotes greater access of government services to our constituents.

SECTION 7: EXPENDITURES

7.1 Planned Agency IT Expenditures

<u>Expense Category</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
Personal Services						
Operating Expenses	2,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Initiatives						
Other expenditures	159.00	106.00	106.00	106.00	106.00	106.00
Totals	2,659.00	5,106.00	5,106.00	5,106.00	5,106.00	5,106.00

In FY2010 there is only one computer budgeted due to the proposed budget reductions and three Adobe Professional 8.0 programs.

Each subsequent year the planned expenditures would be to replace one office computer per the replacement cycle and one lap top computer for a Board of Public Education member to use versus their personal computer. Each of those computers would need the Adobe Professional 8.0 program.

SECTION 8: ENTERPRISE IT INVENTORY

8.1 Inventory Update

Has the Agency updated their IT Inventory Database as outlined in Section 8 of the instructions? Yes

Date that Agency last updated their IT Inventory: March 2, 2010

SECTION 9: ADDITIONAL INFORMATION - OPTIONAL

Other types of information that support the agency's IT Plan. Some examples might include other COI participation, reference to other IT plans such as GIS plan, eGovernment plan, security plan, staffing issues and constraints, etc.